

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Administration and Support	5,961,300	6,164,000	6,539,300	6,297,700	6,763,900	6,463,100
Air Quality	5,494,200	4,880,700	5,701,400	6,075,700	5,859,200	5,486,400
Water Quality	17,983,000	14,836,200	17,528,400	19,022,900	17,883,600	16,889,300
Waste Mgmt. & Remediation	7,010,200	7,304,700	8,369,500	8,779,800	8,787,500	8,506,600
INEEL Oversight	2,306,700	1,833,400	2,326,400	2,398,600	2,373,200	2,336,600
Total	38,755,400	35,019,000	40,465,000	42,574,700	41,667,400	39,682,000
General	16,407,300	12,796,200	17,165,700	19,221,300	17,833,500	12,897,700
Dedicated	7,282,500	6,340,700	6,342,100	6,396,200	6,466,200	9,482,400
Federal	14,019,000	14,836,300	15,406,500	15,406,500	15,787,100	15,741,700
Other	1,046,600	1,045,800	1,550,700	1,550,700	1,580,600	1,560,200
Total	38,755,400	35,019,000	40,465,000	42,574,700	41,667,400	39,682,000
Personnel Costs	19,912,300	19,167,900	22,526,700	22,407,800	22,834,100	22,521,000
Operating Expenditures	10,683,400	11,000,500	11,248,600	12,680,300	11,821,000	11,254,000
Capital Outlay	524,500	1,071,000	462,500	575,100	679,100	181,800
Trustee/Benefit Payments	7,635,200	3,779,600	6,227,200	6,911,500	6,333,200	5,725,200
Lump Sum	0	0	0	0	0	0
Total	38,755,400	35,019,000	40,465,000	42,574,700	41,667,400	39,682,000
FTP Positions	358.55	365.55	370.55	370.55	370.55	370.55

Environmental Quality, Dept. of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	370.55	17,165,700	40,465,000	370.55	17,165,700	40,465,000
4.10 Reappropriation	0.00	2,564,500	2,618,600	0.00	2,564,500	2,618,600
4.40 Negative Supplemental	0.00	0	0	0.00	(508,900)	(508,900)
5.00 FY 2002 Total Appropriation	370.55	19,730,200	43,083,600	370.55	19,221,300	42,574,700
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2002 Estimated Expenditures	370.55	19,730,200	43,083,600	370.55	19,221,300	42,574,700
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	508,900	508,900
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(2,824,300)	(3,101,100)	0.00	(2,824,300)	(3,101,100)
8.50 Base Reduction	0.00	0	0	0.00	(1,164,800)	(914,800)
9.00 FY 2003 Base	370.55	16,905,900	39,982,500	370.55	15,741,100	39,067,700
10.10 Personnel Costs Rollups	0.00	43,400	99,100	0.00	43,400	99,100
10.20 Inflationary Adjustments	0.00	119,100	297,000	0.00	0	0
10.30 Replacement Items	0.00	492,300	679,100	0.00	0	181,800
10.40 Interagency Nonstandard Adjustments	0.00	113,200	251,400	0.00	113,200	251,400
10.60 Change In Employee Compensation	0.00	91,600	208,300	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	68,000	150,000	0.00	0	82,000
10.90 Fund Shifts	0.00	0	0	0.00	(3,000,000)	0
11.00 FY 2003 Total Maintenance	370.55	17,833,500	41,667,400	370.55	12,897,700	39,682,000
Air Quality						
12.01 Air Quality Permitting Fund Interest Due	0.00	500,000	500,000	0.00	0	500,000
12.81 Revenue Adjustments	0.00	(500,000)	(500,000)	0.00	0	(500,000)
13.00 FY 2003 Total Governor's Recommen	370.55	17,833,500	41,667,400	370.55	12,897,700	39,682,000
Amount Change From Base	0.00	927,600	1,684,900	0.00	(2,843,400)	614,300
Percent Change From Base	0.00%	5.49%	4.21%	0.00%	-18.06%	1.57%